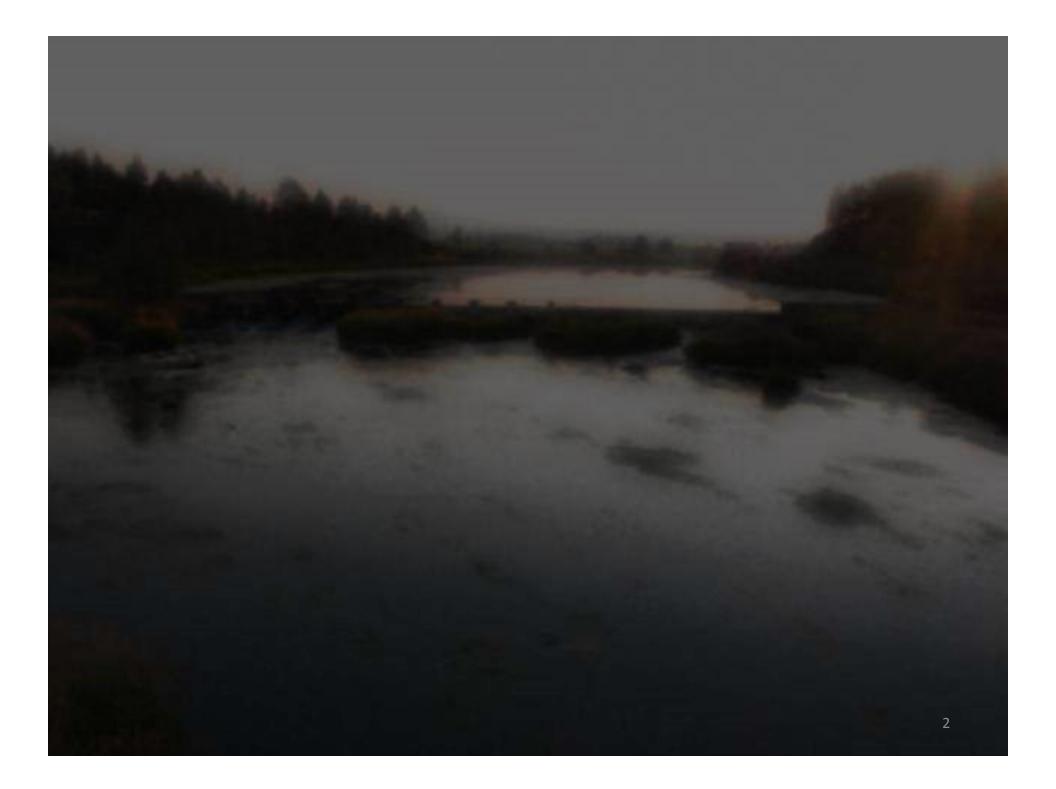


Water Resources Commission November 15, 2013

Tracy Louden, ASD Administrator
Oregon Water Resources Department



Summary 2013-15 Budget

	General	Other	Federal	Total
2011-13 Legislatively Approved	20.6	29.9	1.2	51.7
2013-15 Legislatively Adopted	26.5	35.1	1.3	62.9
Base Budget	23.1	12.7	1.3	37.1
Approved Budget Packages	4.3	22.5		26.8
Statewide reduction for supplemental balance	7			7
Statewide reduction of Admin costs	1	1		2

Approved Budget Packages	General	Other
Pkg #101 – Reinstate Water-Use Reporting Program	0.2	_
Pkg #102 – Secure Instream Protections	0.4	_
Pkg #103 – Re-Capitalize the Measurement Cost Share Fund	0.1	-
Pkg #105 – Groundwater Data Collection	0.8	_
Pkg #106 – Surface Water Data Collection	0.7	_
Pkg #201 – Implement Oregon's Integrated Water Resources Strategy	0.2	-
Pkg #202 – Conduct Basin Groundwater Investigations	0.3	-
Pkg #203 – Build Field Services Capacity	0.3	-
Pkg #204 – Water Supply Development Program	0.5	10.2
Pkg #205 – Water Development Loan Fund – Umatilla Project	-	11.1
Pkg #206 – Feasibility Study Grants	0.9	-
Pkg #208 – Extend Water Transaction Fee Schedule	-	1.0
Pkg #209 – Make Asst. Watermaster Permanent	-	0.2
	4.3	22.5

Approved Budget Packages	General	Other
Pkg #101 – Reinstate Water-Use Reporting Program	0.2	-
Pkg #102 – Secure Instream Protections	0.4	_
Pkg #103 – Re-Capitalize the Measurement Cost Share Fund	0.1	_
Pkg #105 – Groundwater Data Collection	0.8	_
Pkg #106 – Surface Water Data Collection	0.7	
Pkg #201 – Implement Oregon's Integrated Water Resources Strategy	0.2	-
Pkg #202 – Conduct Basin Groundwater Investigations	0.3	-
Pkg #203 – Build Field Services Capacity	0.3	-
Pkg #204 – Water Supply Development Program	0.5	10.2
Pkg #205 – Water Development Loan Fund – Umatilla Project	-	11.1
Pkg #206 – Feasibility Study Grants	0.9	
Pkg #208 – Extend Water Transaction Fee Schedule	_	1.0
Pkg #209 – Make Asst. Watermaster Permanent	-	0.2
	4.3	22.5

Pkg 103 – Re-Capitalize the Measurement Cost Share Fund

- Purpose: Re-capitalizes a fund that provides incentives to install water measurement devices
- Commission's "2000 Measurement Strategy"
- Key Performance Measure
- High Priority Watersheds

General Fund - \$100,000

0 FTE

Pkg 103 – Re-Capitalize the Measurement Cost Share Fund

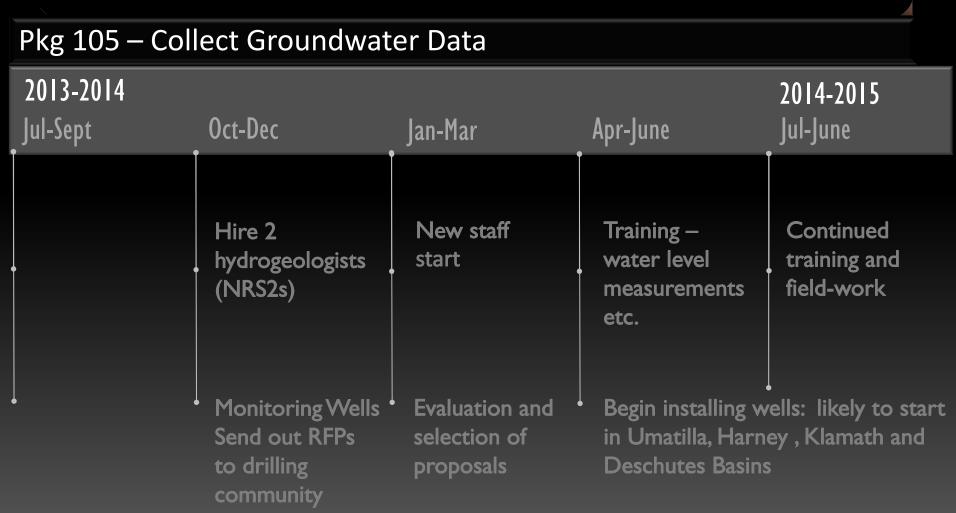
2013-2014 Jul-Sept	Oct-Dec	Jan-Mar	Apr-June	2014-2015 Jul-June
Complete installations in progress	Installation	Installation	Installation	Installation
Update cost- share contract	Purchase Flow meters Flumes	Research water rights, Outreach	Research water rights, Outreach	Report 2013 progress
l st letter to install	2 nd letter to install	Final Order to install	Address protests, send I st letter	Continued outreach

Pkg 105 – Collect Groundwater Data

- Increases capacity for collecting and analyzing groundwater data
- Helps with evaluation of new groundwater use permits
- Responds in a timely manner to customer requests for assistance
- ~ 13 new, dedicated monitoring wells

• General Fund - \$780,000

1.75 FTE



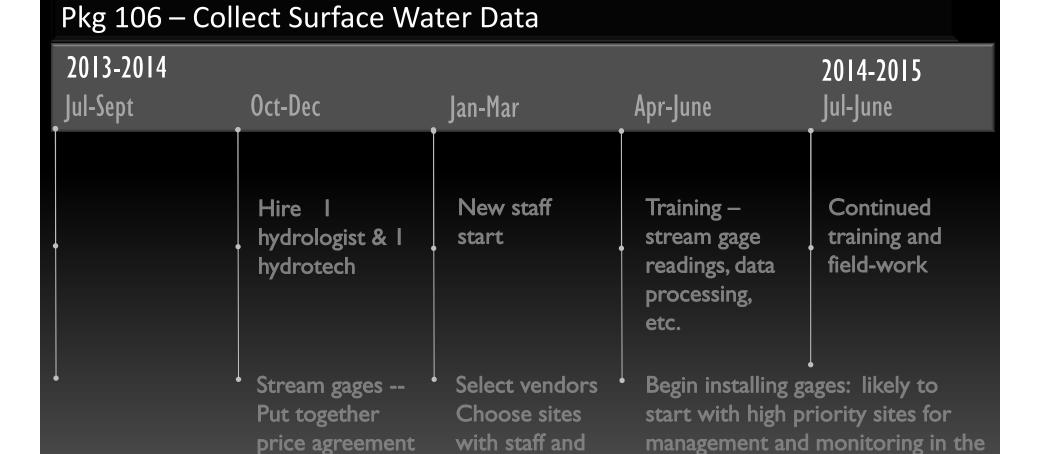
Pkg 106 – Collect Surface Water Data

- Increases capacity for collecting and analyzing surface water data
- Improves inter-agency coordination with data and equipment sharing
- Enhances the state's stream gage network with satellite telemetry upgrades and new sites
- ~ 16 new stream gages

General Fund - \$730,000

2.63 FTE

for vendors



partner input

Klamath and other high priority

Pkg 202 – Conduct Basin Groundwater Investigations

- Purpose: Use groundwater studies to characterize state's resources
- Partner With U.S. Geological Survey
- Determine the location and characteristics of groundwater
- Define interaction between groundwater and surface water

General Fund - \$250,000

0 FTE

Pkg 202 – Conduct Basin Groundwater Investigations

2013-2014 2014-2015 Oct-Dec Jul-Sept Jan-Mar Apr-June Jul-June Scope out Begin studies: Initial visits USGS to improve and update Deschutes / studies and with USGS **Metolius Model** and DOGAMI sign partnership USGS for mapping east of The Dalles to partner on DOGAMI for mapping east of The Dalles studies contracts

Future Actions

- Revenue Forecast November 27th
 - Projection of General Fund available
 - Always potential for reductions
- Managing to available resources
- Report of significant changes